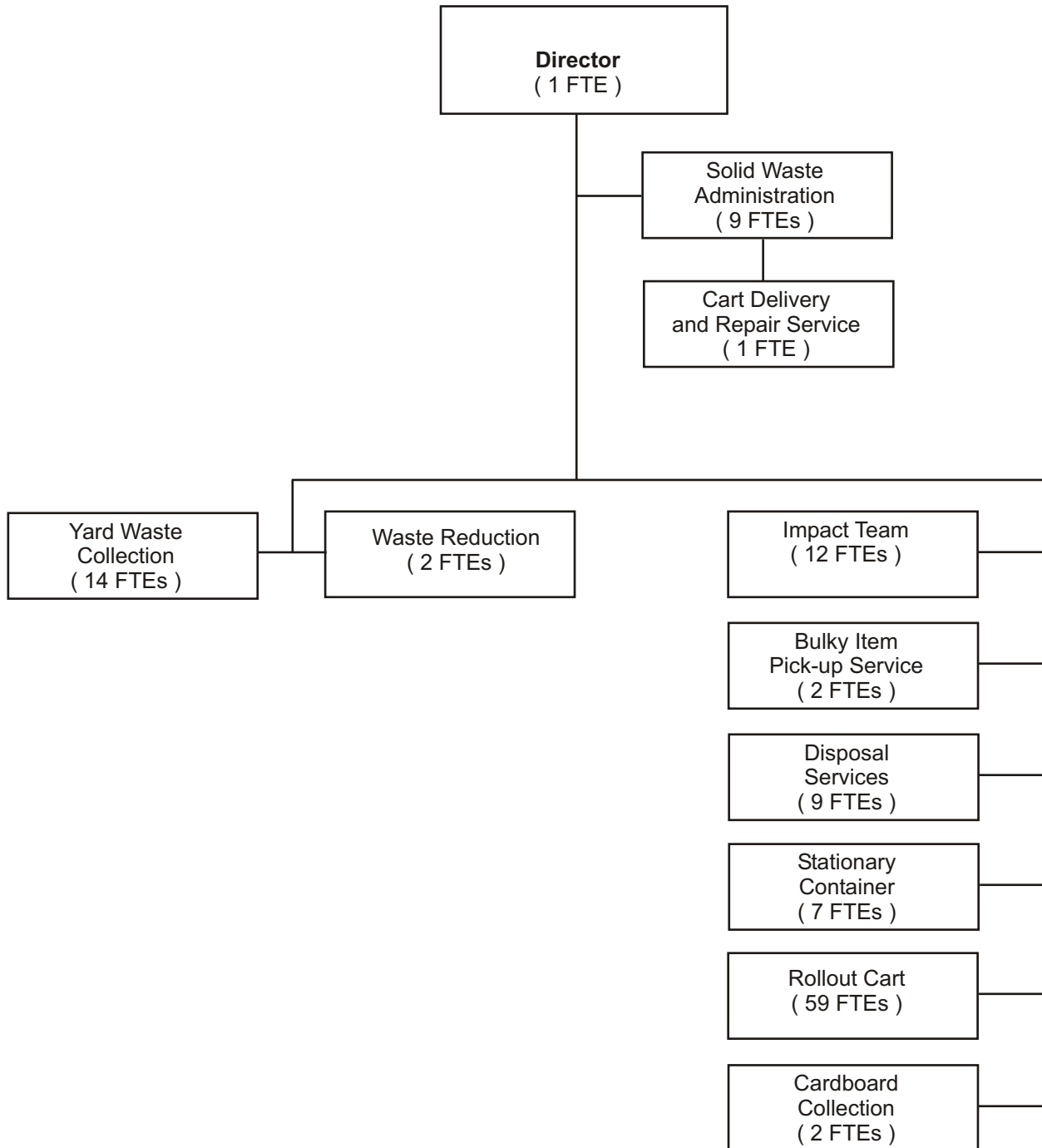




# Department of Solid Waste Management

(118 FTEs)



---

---

## SOLID WASTE MANAGEMENT

---

### Mission:

To promote and support a high quality of life for the citizens of Durham by providing a comprehensive, responsive, environmentally safe, efficient, and cost-effective solid waste collection program.

---

### PROGRAM DESCRIPTION

---

#### Administration

**\$679,901**

**10 FTEs**

This cost center provides the leadership, administrative, and planning support for all Solid Waste Management programs.

#### Roll-Out Cart Collection

**\$5,418,744**

**59 FTEs**

This cost center is responsible for collecting solid waste refuses at the curbside from rollout carts at residences and some small businesses once a week. Automated and semi-automated vehicles are used to collect these rollout carts that are provided to customers at no cost. Citizens who are physically unable to move a rollout cart to the curb may have their refuse collected from a designated area by City rollout cart collection crews.

Rollout cart refuse collection crews also monitor refuse for recyclables. There are five targeted recyclables banned by City Ordinance for disposal.

#### Cart Delivery and Repair Service

**\$33,239**

**1 FTE**

This cost center is responsible for delivering and maintaining all City issued rollout refuse and yard waste carts to solid waste customers.

- State law does not mandate Yard Waste Collection and only 35% of the 61,000 solid waste customers subscribe to this service. An alternative to supporting this through the General Fund budget would be to have each subscriber pay directly for this service.

#### Bulk Stationary Container Collection

**\$1,708,218**

**7 FTEs**

This cost center is responsible for providing bulk stationary container service to customers, who must, by City Ordinance; use bulk stationary containers (dumpsters) to dispose refuse. These customers have the choice of receiving trash and recycling services from the either City crews or from private stationary container service companies for a fee. This division provides a competitive multi-tier rate structure to businesses and multi-family residential complex users. Front-end loader trucks, specially designed to pick up stationary containers, are used to provide this service.

#### Cardboard Collection

**\$124,936**

**2 FTEs**

This division is responsible for providing the cardboard collection service to businesses that are Bulk Stationary Container Collection customers. Cardboard collection service is provided at no additional cost. Only commercial corrugated cardboard is collected once per week and is recycled. Household cardboard is not included in this service. The City sells recycled cardboard to a recycling processor. Customers may request for additional pick-ups for a fee.

#### Durham Housing Authority Stationary Container Pick-up

**\$30,000**

The City picks up the solid waste in bulk stationary containers at the Durham Housing Authority's various properties located in the City. The City pays the landfill disposal fees for the Durham Housing Authority's service.

#### Yard Waste Collection

**\$1,035,063**

**14 FTEs**

This division is responsible for collecting yard waste at the curbside from residences once a week. Residents desiring yard waste service must purchase a yard waste sticker for an annual fee of \$50 and new residents must purchase a special yard waste cart from the City at cost (currently \$36). Only residents with special yard waste

carts with the appropriate City bar code sticker receive this service. This program is designed to redirect debris from the waste stream by recycling it to a re-useable earth product. This program also supports the City Council's goal to preserve the environment.

#### **Waste Reduction**

**\$2,342,079**  
**2.5 FTEs**

The waste reduction program provides for residential recycling of recyclable solid waste and citywide waste reduction education, and technical assistance. The program currently includes weekly curbside recycling for over 64,000 households, collection from 9 drop-off recycling centers and cluster collection service for 24 multi-family complexes. This service is provided through a contract with Tidewater Fiber Corp. City staff provides an education program that reaches every 4<sup>th</sup> grade classroom and various other schools and community groups annually. This division was formerly in the Environmental Resources Department.

#### **Bulky Item Pick-up Service**

**\$260,255**  
**2 FTE**

Bulky Item service is provided to residents who have large items, such as large household appliances (white goods) and old furniture that are too large to be collected by the roll-out cart crews, and quantities of brush which are too large to be collected by yard waste crews. Items are picked up mechanically using a special boom truck. This service is provided for a fee of \$20 for the collection of up to five large items. Debris from illegal dumpsites throughout the city is also removed.

#### **Impact Team & CCC Youth Employment Program**

**\$515,204**  
**12 FTE**

This cost center reflects the efforts of the City of Durham to increase the positive visual image of Durham residents and visitors. The primary focus is city properties and clean up of illegal dumpsites, graffiti removal and employment of summer youth crew to pick-up litter and other debris.

#### **Disposal Services**

**\$5,964,225**  
**9 FTE**

This program reflects various cost centers aimed at providing proper disposal services for Durham residents and visitors. The program includes Disposal Services, Rubble Landfill, Commercial Collection, and Landfill Debt Administration.

---

### RESOURCE ALLOCATION

---

	Actual FY 2001-02	Adopted FY 2002-03	Estimated FY 2002-03	Adopted FY 2003-04	Change
Appropriations					
Personal Services	\$ 4,546,115	\$ 4,325,058	\$ 4,363,541	\$ 4,898,701	13.3%
Operating	6,948,619	6,762,756	6,357,565	12,154,148	79.7%
Capital	754,033	1,102,001	1,032,000	839,015	-23.9%
Debt Service	-	220,000	220,000	220,000	0.0%
Total Appropriations	<u>\$ 12,248,767</u>	<u>\$ 12,409,815</u>	<u>\$ 11,973,106</u>	<u>\$ 18,111,864</u>	<u>45.9%</u>
Full Time Equivalents	110	103	103	118	15
Part-Time	2	1	1	1	-
Revenues					
Discretionary	\$ 9,454,069	\$ 10,409,848	\$ 9,668,000	\$ 8,539,029	84.6%
Program	2,490,941	1,954,923	2,255,151	3,608,610	-18.0%
Total Revenues - General Fund	<u>\$ 11,945,010</u>	<u>\$ 12,364,771</u>	<u>\$ 11,923,151</u>	<u>\$ 12,147,639</u>	<u>-1.8%</u>
Solid Waste Disposal Fund	303,757	45,044	49,955	5,964,225	13140.9%
Total Revenues	<u>\$ 12,248,767</u>	<u>\$ 12,409,815</u>	<u>\$ 11,973,106</u>	<u>\$ 18,111,864</u>	<u>45.9%</u>

---

### BUDGET ISSUES FOR FY 2003-04

---

- The FY2003-04 budget increases fully automated waste collection to 45%.
- This budget provides funding for an automated collection truck, as well as traditional collection trucks.
- This budget provides ¾ funding for three vacant Solid Waste Collector positions.
- The FY2003-04 budget transfers Impact Team responsibilities from Public Works – Roadway Appearance to this cost center.
- The FY2003-04 budget transfers Transfer Station duties from Environmental Resources to this cost center
- This budget provides funding for a Solid Waste Manager
- This budget provides ½ year funding for a second Impact Team and full funding for a Bush hog

---

### UNFUNDED ITEMS

---

- Keep Durham Beautiful Initiative \$148,900

---

### COMPLETED INITIATIVES FY 2002-03

---

- Completed benchmarking initiative strategy by participating in the competitive bid process for stationary container services at the University of North Carolina, Chapel Hill.
- Implemented a comprehensive yard waste users fee program without additional funding for bar code equipment, nor a fee increase for the customer service component.
- Successfully held the line in waste reduction cost in FY03 at 1% CPI, then renegotiated the FY04 contract at 0% CPI rate.
- Reduced processing cost for recyclables by 10% (from \$41.38 to \$37.00 per ton).
- Implemented the Department's first five (5) year fully optimized collection program for both roll-out cart (fully & semi-automated) and yard waste collection programs.
- Successfully completed a "no citations strategy plan" by managing the rubble landfill activities.
- Retired one cell for the rubble landfill.
- Increased the fully automated waste collection program participation from 31% to 45%.
- Maximized the roll-out cart collection program and yard waste collection program without increasing the number of collection crews assigned to the program (3 consecutive years).
- Worked closely with colleagues to create a comprehensive downtown appearance initiative focused on enhancing City services in the downtown community.

---

## DEPARTMENT INITIATIVES FOR FY 2003-04

---

- Ensure that a comprehensive approach is in place to transition the Department of Public Works' Impact Team to the Department of Solid Waste Management without losing program effectiveness.
- Ensure that a comprehensive approach is in place to transition the Environmental Resources' Transfer Station Program to the Department of Solid Waste Management without losing program effectiveness.
- Increase fully automated waste collection program participation from 45% to 55%.
- Initiate a complete Customer Service Improvement Plan to record and evaluate effectiveness of the "Kiss a Citizen a Day Program" and how solid waste staff embraces it.
- Continue to develop strategies to improve the department's overall accounting process.
- Enhance the Department's Standard Operating Procedures Manual.
- Implement, direct and coordinate the City's new Keep Durham Beautiful program.

---

## GOALS, OBJECTIVES & STRATEGIES FOR FY 2003-04

---

### Administration

**GOAL:** To provide the community with the most innovative and efficient solid waste collection system available while managing an environmentally safe program.

---

**OBJECTIVE:** To decrease annual operational cost of curbside rollout cart collection by 10% per collection point over a two-year period (FY 2002-2004) without compromising the quality of service.

**STRATEGY:** To improve semi-automated collection performance by adding 50 units per route per day over last year's average of 800 per collection route per day. To continue the structured replacement schedule of semi-automated collection vehicles (three person crew) with fully automated collection vehicles (one person crew) expanding automated participation to 49%. This strategy will provide for improved productivity while reducing cost through attrition.

<b>MEASURE:</b>	<b>Actual FY2002</b>	<b>Adopted FY2003</b>	<b>Estimated FY2003</b>	<b>Adopted FY2004</b>
Curbside rollout collection cost per collection point per month.	\$7.63	\$7.39	\$7.35	\$7.06
# Of collection points	59,765	63,100	61,800	64,000

**OBJECTIVE:** To maintain a 99% on-time and same day service delivery rate for curbside roll-out cart collection points for FY-2003-04.

**STRATEGY:** Integrate new route management programs with existing ones. Provide for timely departures to collection routes. Perform complete pre and post trip inspections of vehicles by drivers and supervisors.

<b>MEASURE:</b>	<b>Actual FY2002</b>	<b>Adopted FY2003</b>	<b>Estimated FY2003</b>	<b>Adopted FY2004</b>
% Curbside roll-out collection collected on same day.	99%	99%	99%	99%

**OBJECTIVE:** To decrease the number of valid complaints per 1,000 collection points received from curbside rollout cart customers by 5% by FY2003-04.

**STRATEGY:** To continue the Department's efforts in educating all customers on solid waste services. Improve customer service relations by having staff go the extra mile to enhance existing rapport.

<b>MEASURE:</b>	<b>Actual FY2002</b>	<b>Adopted FY2003</b>	<b>Estimated FY2003</b>	<b>Adopted FY2004</b>
Valid complaints per 1,000 curbside rollout collection points.	7.52	7.25	7.25	6.90

## Yard Waste Collection

**GOAL:** To provide the community with a well structured and efficient yard waste collection program, which redirects debris from the waste stream by recycling it into a re-useable earth product (compost and mulch).

---

**OBJECTIVE:** To increase the number of yard waste subscribers by 13% without compromising the quality of service and without compromising the product quality for both mulch and compost materials produced from curbside collection.

**STRATEGY:** Expand the yard waste customer base without adding additional collection crews. To continue managing and controlling the Department's structured yard waste program.

<b>MEASURE:</b>	<b>Actual FY2002</b>	<b>Adopted FY2003</b>	<b>Estimated FY2003</b>	<b>Adopted FY2004</b>
Yard waste collection cost per collection point	\$4.97	\$4.17	\$5.89	\$4.75
# Of collection points	19,569	21,000	16,000	18,000

**OBJECTIVE:** To maintain a 99% on-time and same day service delivery rate for curbside yard waste collection points for FY2003-04.

**STRATEGY:** To properly balance all yard waste collection routes between crews. Provide additional pre and post-trip inspections of equipment by supervisors and drivers.

<b>MEASURE:</b>	<b>Actual FY2002</b>	<b>Adopted FY2003</b>	<b>Estimated FY2003</b>	<b>Adopted FY2004</b>
% Curbside roll-out collection collected on same day.	99%	99%	99%	99%

**OBJECTIVE:** To decrease the number of valid complaints per 1,000 collection points received from yard waste customers by 5% by FY2003-04.

**STRATEGY:** To continue the Department's efforts in educating all yard waste customers on the policies of this structured service. Improve customer service relations by having staff go the extra mile to enhance existing rapport.

<b>MEASURE:</b>	<b>Actual FY2002</b>	<b>Adopted FY2003</b>	<b>Estimated FY2003</b>	<b>Adopted FY2004</b>
Valid complaints per 1,000 curbside rollout collection points.	5.50	5.23	5.26	5.00

## Stationary Container, Cardboard Collections

**GOAL:** To provide weekly solid waste collection services to businesses and multi-family residential complexes in a timely and efficient manner.

---

**OBJECTIVE:** To improve collection performance by 7% through route restructuring and to reconcile stationary container billing with actual revenues. To stabilize the number of stationary container customers receiving dumpster service and maintain a competitive multi-tier rate structure.

**STRATEGIES:** Market the City's new multi-rate structure for dumpster service. To process and review all billing by identifying and assessing stationary container customers as well as the service level to include expanding current customers with business chain properties.

<b>MEASURE:</b>	<b>Actual FY2002</b>	<b>Adopted FY2003</b>	<b>Estimated FY2003</b>	<b>Adopted FY2004</b>
Collection cost per collection point per month.	\$70.00	\$80.48	\$92.40	\$74.68
# Of collection points	2,376	2,500	1,915	1,900

**OBJECTIVE:** To maintain a 99% on-time and same day service delivery rate for stationary container collection points for FY-2003-04.

**STRATEGY:** To adhere to the preventive maintenance schedule program to ensure that both front-line and support vehicles are available for daily service.

<b>MEASURE:</b>	<b>Actual FY2002</b>	<b>Adopted FY2003</b>	<b>Estimated FY2003</b>	<b>Adopted FY2004</b>
% Of stationary container collection points serviced on the same day.	99%	99%	99%	99%

**OBJECTIVE:** To stabilize the number of valid complaints per 1,000 collection points received from stationary container subscribers.

**STRATEGY:** To continue the Department's efforts in educating stationary container customers on solid waste services. Improve customer service relations by having staff go the extra mile to enhance existing rapport.

<b>MEASURE:</b>	<b>Actual FY2002</b>	<b>Adopted FY2003</b>	<b>Estimated FY2003</b>	<b>Adopted FY2004</b>
Valid complaints per 1,000 stationary container	6.25	6.00	6.00	5.75

## Waste Reduction

**GOAL:** To provide the community with the most innovative and efficient waste recovery system available, one that supports and encourages participation at all levels.

**OBJECTIVE:** To decrease the annual operating cost per curbside collection point by 5% without compromising the City's customer service standards and to re-evaluate and assess the current contract to ensure the City is receiving the most cost efficient waste reduction service available.

**STRATEGIES:** Evaluate, identify and determine our best practices for curbside recycling collections. Introduce complete assessment of the current contract to ensure continued savings.

<b>MEASURE:</b>	<b>Actual FY2002</b>	<b>Adopted FY2003</b>	<b>Estimated FY2003</b>	<b>Adopted FY2004</b>
Waste Reduction Collection cost per collection point	\$3.34	\$3.01	\$3.06	\$3.01
# Of collection points	60,265	63,600	62,300	64,500

**OBJECTIVE:** To ensure a 99% on-time and the same day service delivery rate for curbside recycling customers for FY-2003-04.

**STRATEGY:** Establish analytical tools designed to evaluate and assess contract performance and survey customers to see if they are satisfied with the current level of service.

<b>MEASURE:</b>	<b>Actual FY2002</b>	<b>Adopted FY2003</b>	<b>Estimated FY2003</b>	<b>Adopted FY2004</b>
Percent of on time delivery per collection point per day.	99%	99%	99%	99%

**OBJECTIVE:** To decrease the number of valid complaints per 1,000 collection points received from curbside recycling customers by 5% by FY2003-04.

**STRATEGY:** To continue the Department's efforts in educating waste reduction customers on the policies of this structured service. Improve customer service relations by having contract staff go the extra mile to enhance public relations.

<b>MEASURE:</b>	<b>Actual FY2002</b>	<b>Adopted FY2003</b>	<b>Estimated FY2003</b>	<b>Adopted FY2004</b>
Valid complaints per 1,000 bin collection points.	6.75	6.50	6.50	6.17